



# Board of Supervisors Budget Work Session March 9, 2015

**Police Department, Animal Services and  
Emergency Communications Center  
FY2016 Proposed Budget**

Planning Today to Meet the Law Enforcement Challenges of Tomorrow



# Public Safety

Serving the Community







# Police Department



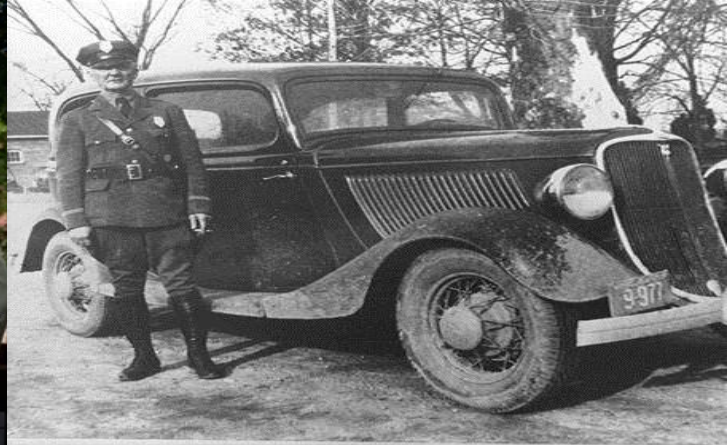




# Police Department



Celebrating 100<sup>th</sup> Anniversary in 2014





# Police Department



## Significant Organizational Accomplishments

### Recognition

- Department Centennial Celebration November 2014
- National Association of Town Watch Award – 1<sup>st</sup> in the state, 8<sup>th</sup> nationally
- Military Times Best for Vets: Law Enforcement 2015 rankings
- Department of Motor Vehicle Awards
  - Most improved seat belt use among Virginia Agency
  - Highest Use 2014 Click It or Ticket Seat Belt Award
- LifeNet Partnership for Life Award: Departmental and individual
- Tasers fully deployed to uniform personnel: Patrol Officers, School Resource Officers and Sergeants



# Police Department



## Significant Organizational Accomplishments

### Partnerships

- Medication Take-Back events throughout the year
- Active Threat Tactical Rescue Training
- Crisis Intervention Team Training continues
- Private Sector Partnership: The Hundred Club of Metropolitan Richmond



# Police Department



## Incident Rate per 100,000 Comparison

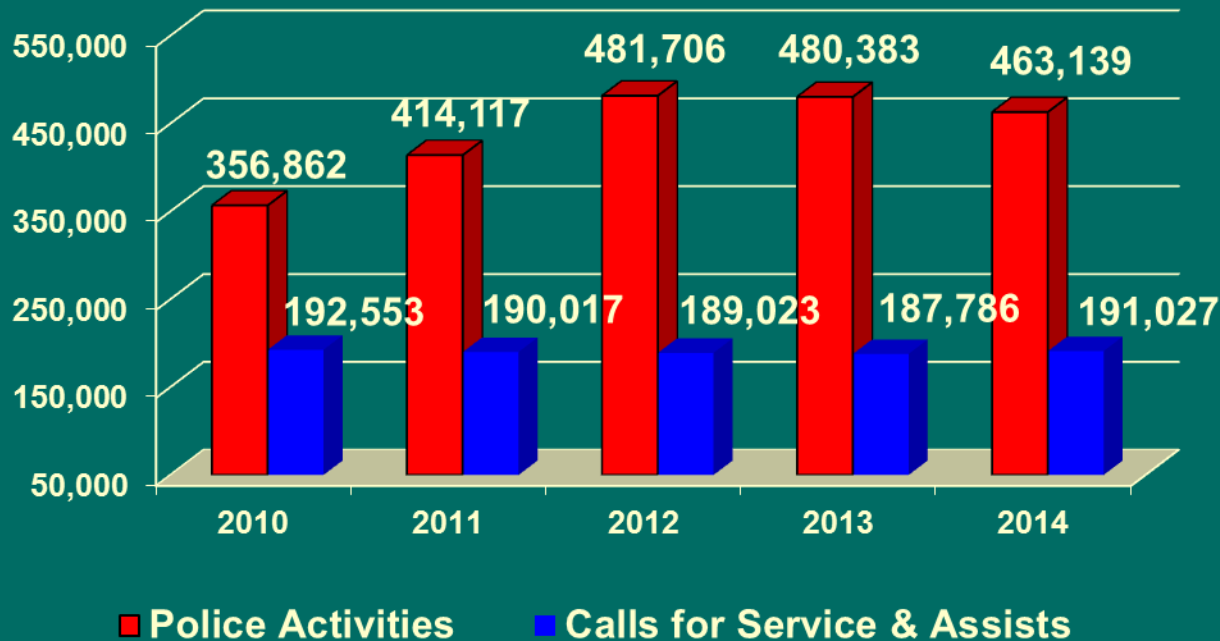
Year	2009	2010	2011	2012	2013	2014	% Change 2009 - 2014
Chesterfield County	5,629	5,409	5,352	5,277	4,963	4,848	-13.9%
Henrico County	5,631	5,049	5,039	4,854	4,811	4,670	-17.1%
Richmond City	11,028	10,656	10,238	10,454	9,052	9,380	-14.9%

Calendar year figures



# Police Department

## Police Activities, Calls for Service and Assists



Calendar year figures

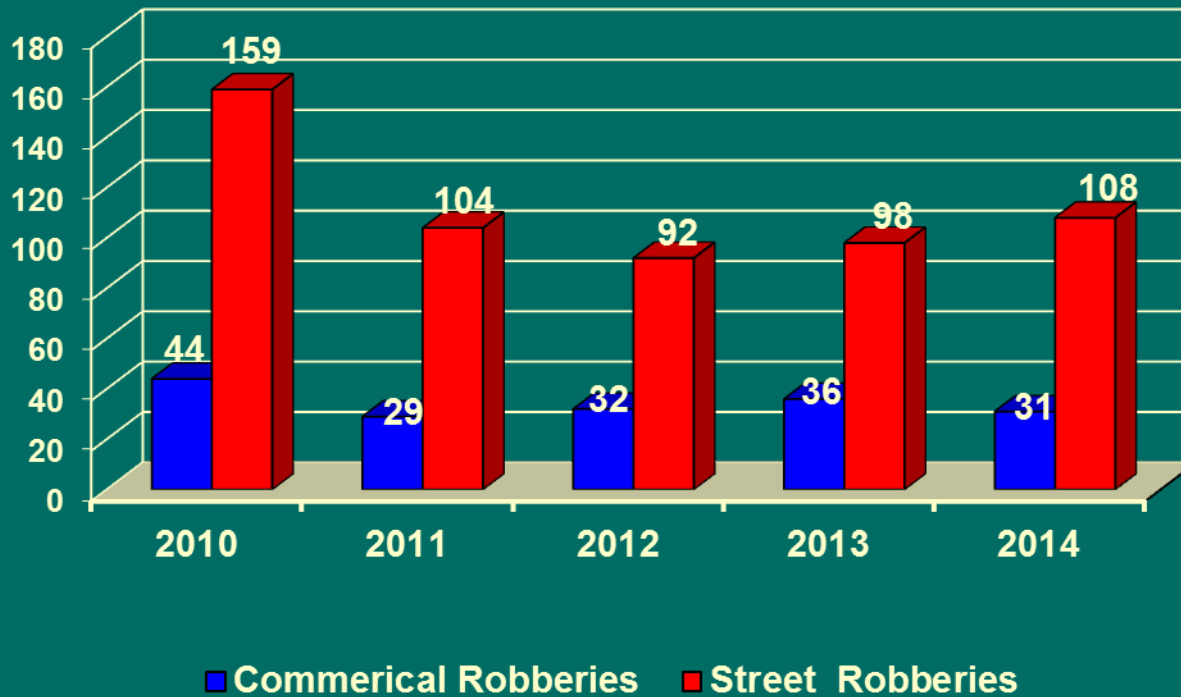




# Police Department



## Robberies: Commercial and Street

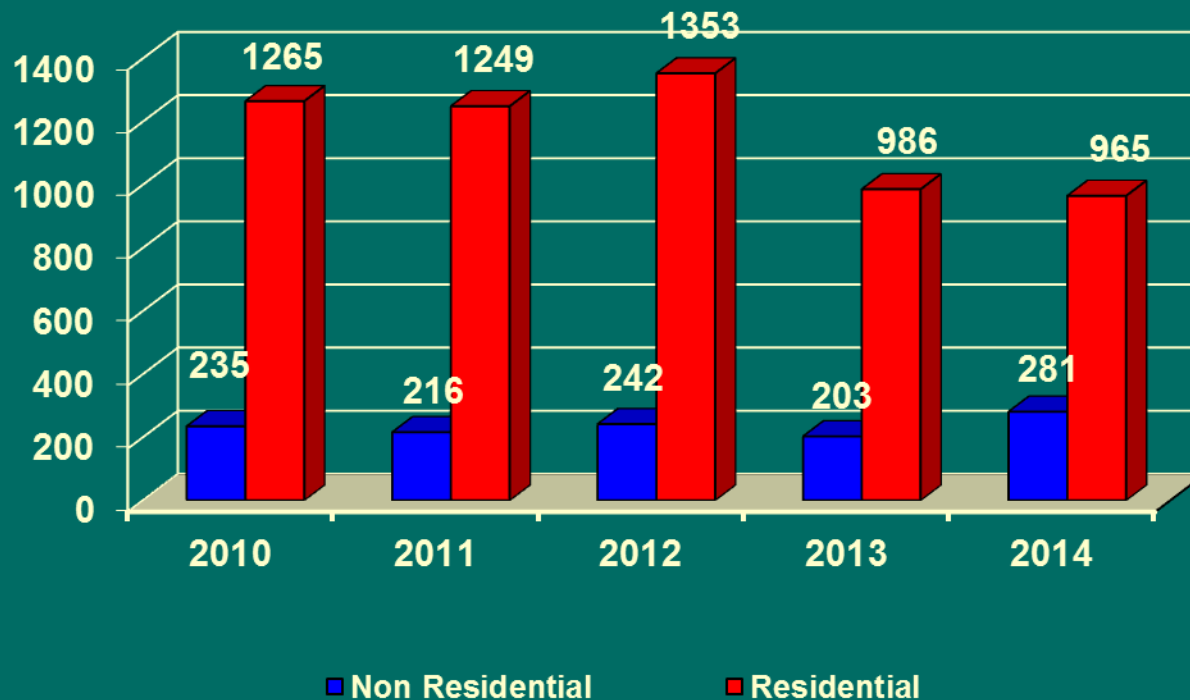




# Police Department



## Burglaries: Residential and Non Residential





# Police Department



## Financial Activity

FY2014

Adopted

\$56,960,100

FY2015

Adopted

\$59,391,700

FY2016

Proposed

\$59,174,800





# Police Department



## Additional Funding Request

- Twelve (12) new patrol officer positions
  - Hire January 2016
- Two (2) full time civilian positions

## Centrally Budgeted Location

- Career Development
- Starting Salary Increase
- Balance of Merit Increase



# Police Department



## Body Worn Cameras



# Animal Services



## Organizational Accomplishments

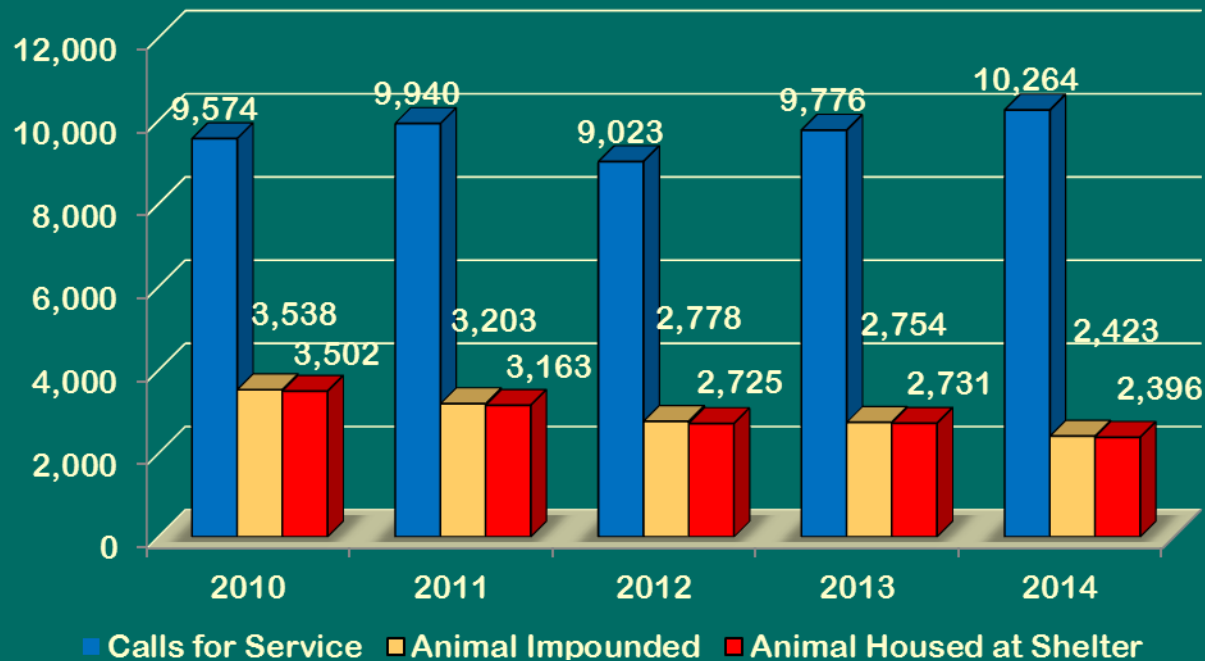
- Finalized Animal Shelter Renovations
- Adoption Events at shelter
- Promoted community relations - Facebook page
- Continued partnerships with various organizations





# Animal Services

## Workload Measures



Adoption Events	2010	2011	2012	2013	2014
	45	48	50	40	31

Calendar year figures



# Animal Services



## Financial Activity

FY2014

Adopted

\$1,516,100

FY2015

Adopted

\$1,525,700

FY2016

Proposed

\$1,584,700



# Animal Services



## Additional Funding Request

- Animal Control officer
- Kennelmaster
- Sr. Office Assistant (part-time to full-time)

## Centrally Budgeted Location

- Balance of Merit Increase





# Emergency Communications Center



## Organizational Accomplishments

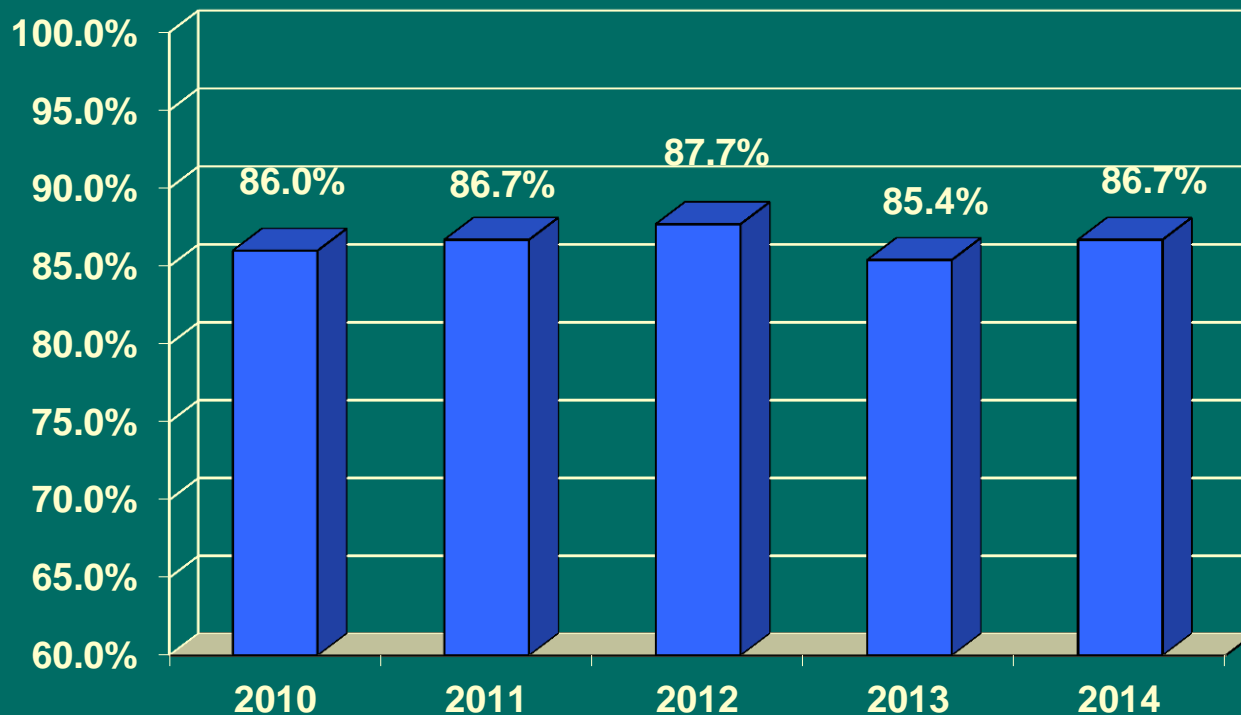
- Maintained accreditation with Excellence by Commission on Accreditation for Law Enforcement (CALEA)
- Awarded Emergency Medical accreditation by the Virginia Office of Emergency Medical Services



# Emergency Communications Center Workload Measures



Process priority one calls within 90 seconds:



**GOAL 85%**

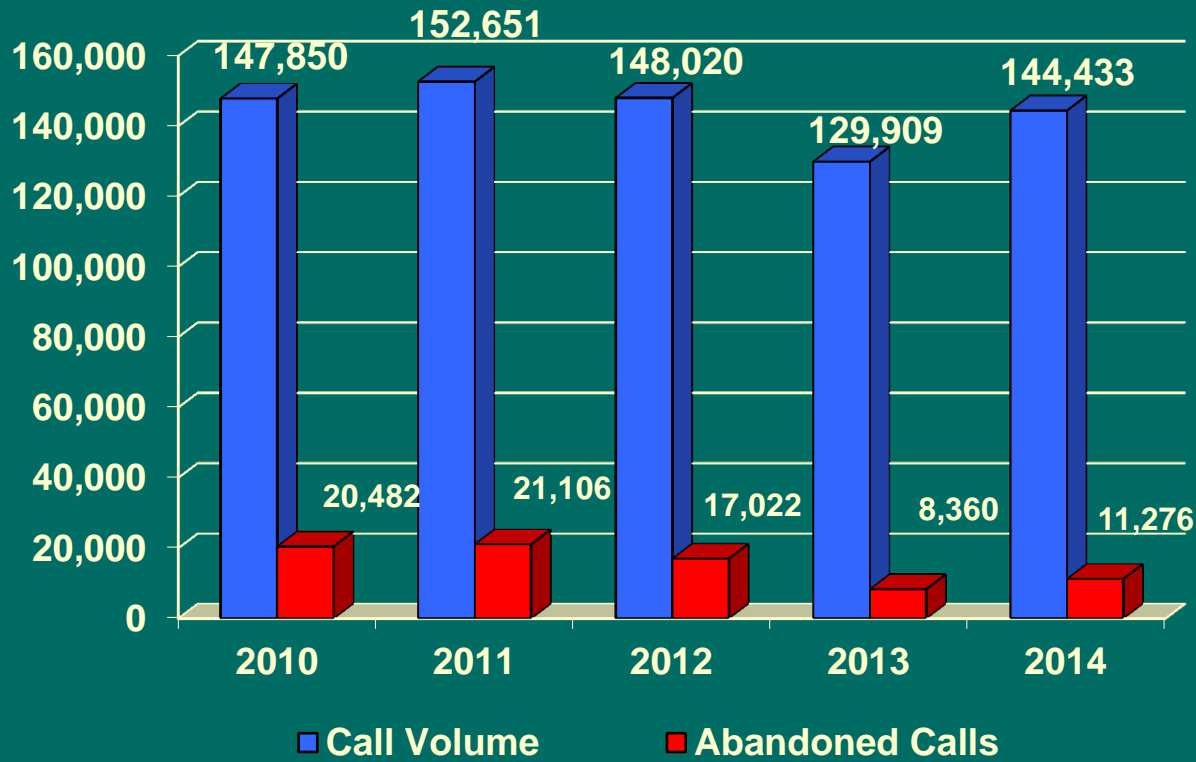
Calendar year figures



# Emergency Communications Center Workload Measures



## 911 Call Volume and Abandoned Calls



Calendar year figures



# Emergency Communications Center



## Financial Activity

FY2014	FY2015	FY2016
<u>Adopted</u>	<u>Adopted</u>	<u>Proposed</u>
\$6,553,000	\$6,772,900	\$6,874,900





# Emergency Communications Center



## Centrally Budgeted Location

Balance of Merit Increase